

Municipal Services- Deputy City Manager

Mission Statement

The mission of Municipal Services is to provide direction in the development and maintenance of City streets, land, and facilities; provide operational oversight over the City's solid waste collection and landfill facilities; and administrative direction of the maintenance and repair of City vehicles and heavy equipment.

<i>Budget Summary</i>	Actual FY03	Estimated Actual FY04	Adopted FY05
Personal Services	88,856	128,704	71,849
Contractual Services	0	0	0
Materials/Supplies	0	0	0
Operating Expenditures	0	0	0
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	0	0	0
Capital Outlay	0	0	0
<i>Total Appropriation</i>	88,856	128,704	71,849

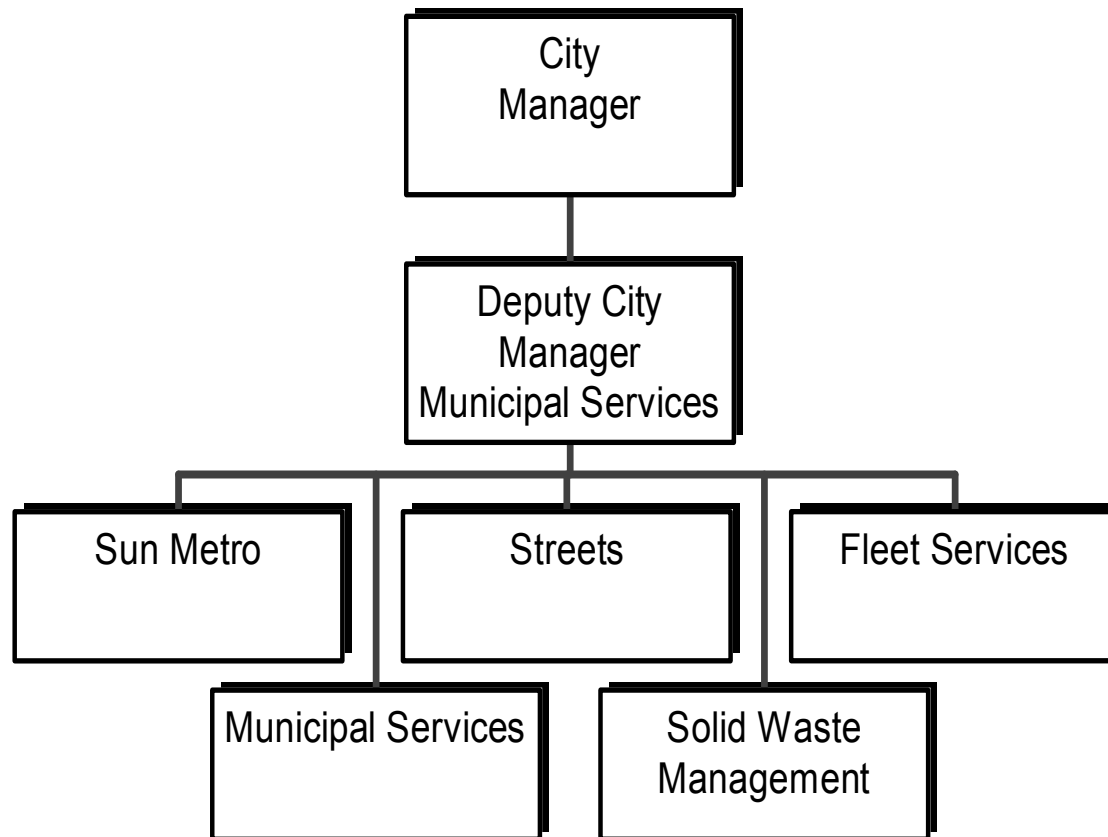
<i>Source of Funds</i>	Actual FY03	Estimated Actual FY04	Adopted FY05
101 - General Fund	88,856	128,704	71,849
<i>Total Funds</i>	88,856	128,704	71,849

<i>Positions</i>	Adopted FY03	Adopted FY04	Adopted FY05
Regular/Permanent	1.00	1.00	1.00
Temporary/Part-Time:FTE	0.00	0.00	0.00
Grant Funded	0.00	0.00	0.00
<i>Total Authorized</i>	1.00	1.00	1.00

Positions



MUNICIPAL SERVICES DEPARTMENT



FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM				
DEPARTMENT: MUNICIPAL SERVICES - DEPUTY CITY MANAGER				
PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
SUBFUND 101-GENERAL FUND				
13010702-MUNICIPAL SERVICES	88,856	142,215	128,704	71,849

Municipal Services Dept.

Mission Statement

Achieve the most efficient, effective and economical performance of the Municipal Services group of departments through central coordination of operations, management of resources and application of modern principles of management and engineering, provide public comfort and convenience through planning, design, construction, repair, maintenance, and operation of transportation, flood control and other Municipal Services projects for the City of El Paso. To maintain facilities in a safe, clean condition, thereby permitting optimum utilization by the public and employees.

Budget Summary	Actual FY03	Estimated Actual FY04	Adopted FY05
Personal Services	2,522,705	2,211,563	1,940,071
Contractual Services	2,252,504	2,475,303	2,375,071
Materials/Supplies	375,711	337,596	376,600
Operating Expenditures	7,896,407	8,282,124	8,417,664
Non-Operating/Intergovt. Exp	0	4	0
Internal Transfers	5,546,537	0	0
Capital Outlay	12,670,788	0	0
Total Appropriation	31,264,652	13,306,590	13,109,406

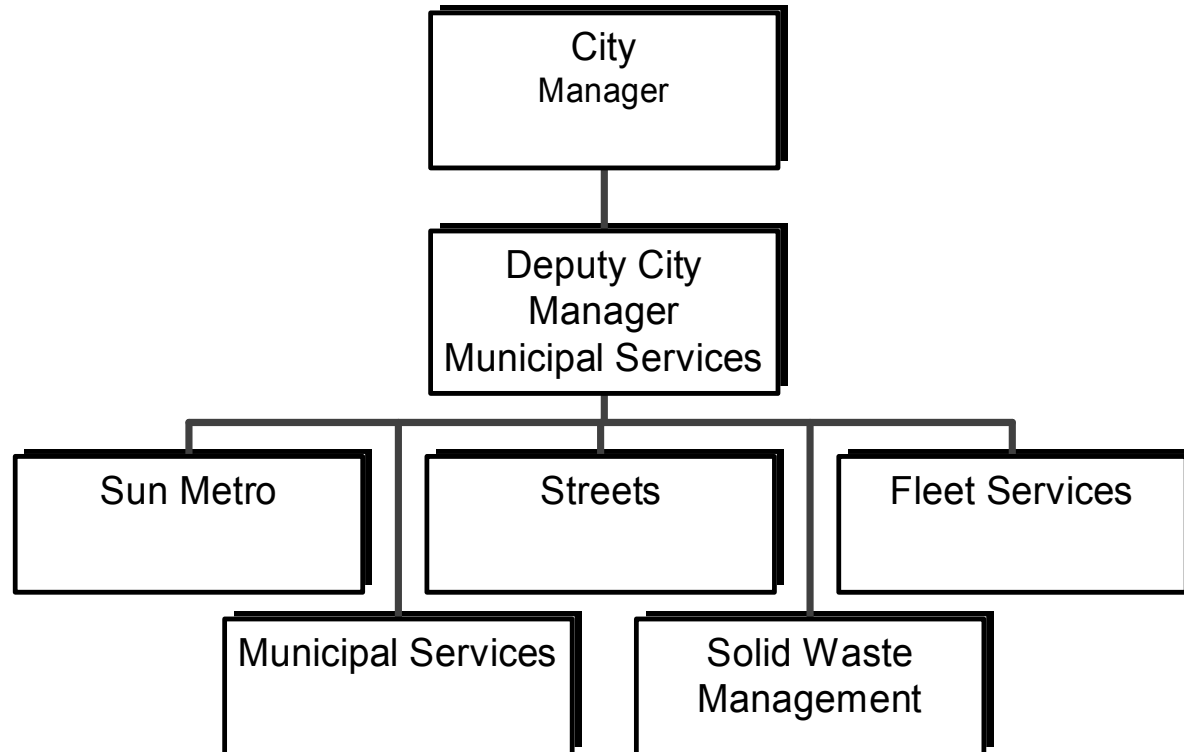
Source of Funds	Actual FY03	Estimated Actual FY04	Adopted FY05
101 - General Fund	12,917,589	13,306,590	13,109,406
417 - 2000A Issue	1,000,000	0	0
462 - 1998A Issue-FY98 CO's	2,611,320	0	0
465 - FY01 CO's	1,400,000	0	0
468 - FY2003 Certificates	13,206,066	0	0
522 - Other Outside Sources	129,677	0	0
Total Funds	31,264,652	13,306,590	13,109,406

Positions	Adopted FY03	Adopted FY04	Adopted FY05
Regular/Permanent	66.40	59.00	45.00
Temporary/Part-Time:FTE	0.00	0.00	0.00
Grant Funded	0.00	0.00	0.00
Total Authorized	66.40	59.00	45.00

Positions



MUNICIPAL SERVICES



FUNCTION SUMMARY
DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: MUNICIPAL SERVICES DEPARTMENT

PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
SUBFUND 101-GENERAL FUND				
31010040-MUNICIPAL SERVICES ADMIN.	8,202,966	7,855,978	8,384,319	8,796,474
31010049-ENGINEERING SPECIAL PROJ.	261,573	333,138	357,980	0
31010314-EPA COMPLIANCE	408,494	484,147	462,171	0
31010325-BLDG MAINT POLICE FACILITES	522,364	627,860	593,956	623,101
31010326-CITY WIDE BLDG. MAINT. NOC	2,882,938	2,776,422	2,901,447	2,900,511
31010327-BLDG MAINT FIRE FACILITIES	203,511	216,720	198,898	246,720
31010328-BLDG MAINT LEASED FAC	28,876	38,100	35,787	50,100
31010350-LIBRARY MAINT COSTS	406,867	422,500	372,030	492,500

SUBFUND 413/417-1997/2000A ISSUE				
31130007-FLOOD CONTROL 2000A				
<i>PPW0036/001-RETROFIT OF BASINS 2000A</i>	1,000,000	0	0	0

SUBFUND 462-1998A ISSUE-FY98 CO'S				
31135001-CO98A PROJECTS				
<i>P501536-UNALLOCATED FY98 CO PROCEEDS</i>	2,611,320	0	0	0

SUBFUND 465-FY01 CO's				
31250202-FY01 CO CONSTRUCTION				
<i>PPW0028/004-CW MINOR DRAINAGE</i>	1,400,000	0	0	0

SUBFUND 468-FY2003 CERTIFICATES				
31260001-FY03 CO'S - CONSTRUCTION				
<i>PPW0300-FY03 CONSTRUCTION CO'S</i>	13,206,066	0	0	0

SUBFUND 522-OTHER OUTSIDE SOURCES				
31255002-TX DEPT. OF TRANSPORTATION				
<i>PPW0047-TMC OPERATIONS CENTER</i>	129,677	0	0	0

GOAL, OBJECTIVE\$ & MEASURE\$

DEPARTMENT: MUNICIPAL SERVICE\$ DEPT.	FUNCTION: ADMINISTRATION
FUNCTION GOAL\$: Provide the stake holders of El Paso with exceptional municipal services.	

FUNCTION OBJECTIVE\$: <ul style="list-style-type: none"> ➤ Identify the group of departments' capital improvement needs and formulate a series of projects that accomplish those requirements. ➤ Review operations and assist in improving efficiency through shared resources. ➤ Review, approve, and investigate ways to reduce all utility bills in accordance with our Texas State policy. ➤ Receive and resolve all stake holder inquiries and complaints quickly and effectively. ➤ Maintain a sense of teamwork through open dialogue and the exchange of ideas. ➤ Develop and maintain a database of Capital Assets.
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Performance Measure\$	Actual FY03	Actual FY04	Projected FY05
Mayor, Council, and stakeholder calls received and resolved	700	770	800
Reduction of utility consumption in City owned facilities	N/A	5%	5%
Value of capital projects included in program	\$115,343,758	\$134,512,933	\$100,000,000

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: MUNICIPAL SERVICES DEPT.	FUNCTION: BUILDING MAINTENANCE
FUNCTION GOALS: Provide a safe, healthy, and productive environment for all who visit and work in City facilities; and insure that the maintenance provided maximizes the service life of the City's facilities, their installed components, and real property.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Prevent roofs from leaking and damaging building interiors. ➤ Respond to all work orders in a fast, friendly, and effective manner. ➤ Use highly trained and motivated staff to fix building problems. ➤ Respond to all emergencies in time to prevent the problem from damaging other property or threatening the health and safety of those who are in the facilities.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
Work orders received	4,613	4,810	5,000
Work orders accomplished	4,613	4,810	5,000
% Accomplished	100%	98%	100%
Average response time to emergency work orders	3 hours	2.75 hours	2.50 hours
Average response time to routine work orders	5 days	4 days	4 days
Safety Training of Staff	100%	100%	100%
% work orders open at fiscal year end	8%	5%	3%

Street

Mission Statement

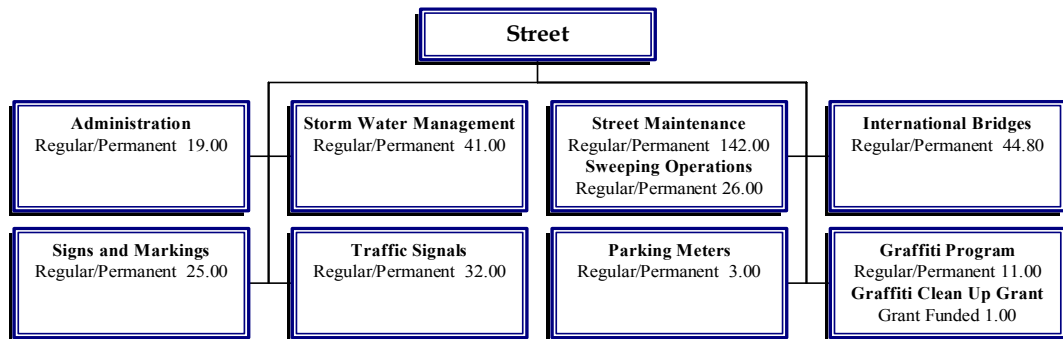
To maintain the city's thoroughfare infrastructure to allow safe transport of people, goods and services within and through the city limits.

Budget Summary	Actual FY03	Estimated Actual FY04	Adopted FY05
Personal Services	11,015,054	10,588,036	11,807,799
Contractual Services	3,471,396	3,092,257	3,561,064
Materials/Supplies	1,888,759	1,795,870	1,941,725
Operating Expenditures	119,140	94,656	164,620
Non-Operating/Intergovt. Exp	0	33,356	28,063
Internal Transfers	9,318,274	10,657,162	12,250,254
Capital Outlay	0	0	0
Total Appropriation	25,812,623	26,261,337	29,753,525

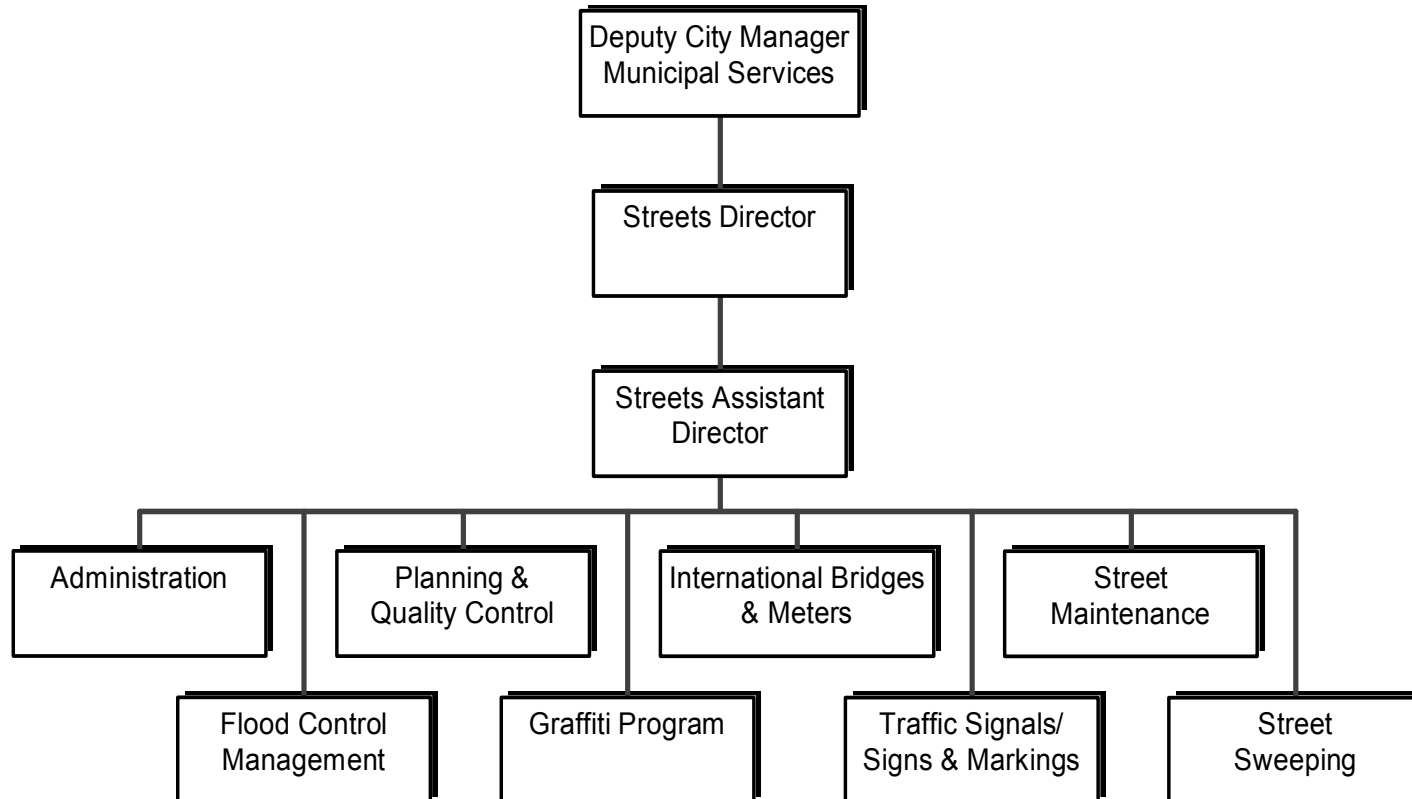
Source of Funds	Actual FY03	Estimated Actual FY04	Adopted FY05
101 - General Fund	13,935,195	13,438,283	15,108,505
220 - Environmental Services	0	47,270	48,063
226 - Social Services	421,527	0	0
672 - Stanton Street	11,455,901	12,775,784	14,596,957
Total Funds	25,812,623	26,261,337	29,753,525

Positions	Adopted FY03	Adopted FY04	Adopted FY05
Regular/Permanent	327.80	338.80	343.80
Temporary/Part-Time:FTE	0.00	0.00	0.00
Grant Funded	11.00	1.00	1.00
Total Authorized	338.80	339.80	344.80

Positions



STREET



FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: STREET

PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
SUBFUND 101-GENERAL FUND				
32010159-STREET-ADMINISTRATION	884,357	929,010	919,183	962,855
32010160-STORM WATER MANAGEMENT	1,600,095	1,697,656	1,504,634	1,660,767
32010200-STREETS-MAINTENANCE	9,034,386	7,321,395	6,586,832	7,768,822
32010287-SIGNS AND MARKINGS	1,051,378	1,179,110	1,087,069	1,172,234
32010288-TRAFFIC SIGNALS	1,245,975	1,252,132	1,202,336	1,371,436
32010313-PARKING METER OPERATIONS	119,003	121,769	149,499	140,297
32010362-STREET GRAFFITI PROGRAM	0	469,588	419,760	439,649
32010363-STREET SWEEPING OPERATIONS	0	1,542,404	1,568,971	1,592,445

SUBFUND 220-ENVIRONMENTAL SERVICES				
32150046-PRIVATE LOCAL GRANTS				
<i>G320301-TX FOREST SERVICE ARBORIST</i>	0	47,116	47,270	48,063

SUBFUND 226-SOCIAL SERVICES				
32150041-GRAFFITI CLEAN UP				
<i>G329601-GRAFFITI CLEAN UP</i>	421,527	0	0	0

SUBFUND 672-STANTON STREET				
32010283-BRIDGE OPERATIONS	11,455,901	12,384,800	12,775,784	14,596,957

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: STREET	FUNCTION: ADMINISTRATION AND SAFETY
FUNCTION GOALS: To provide administrative support, safety training, and monitoring to all field operation units.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Monitor the quantity and quality of each working unit such as cleaning crews, pothole patching crews, sweeping miles, alley paving, crack sealing, landscaped median maintenance, etc. ➤ Enhance the safety program for Street personnel. ➤ Monitor the cost of operating, repairing, and maintaining each piece of Street Department equipment for cost effective analysis. ➤ Establish proficiency in the specifying of heavy equipment and materials for increased effectiveness. ➤ Increase response time efficiency in routine work activities through automation.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Reduce Service Request Calls Received	5,100	6,372	6,000
Increase % of Service Request Calls Completed	99%	94%	99%
Number of safety inspections (comprehensive)	144	144	144
Number of safety training seminars conducted	145	145	145

DEPARTMENT: STREET	FUNCTION: STORM WATER MANAGEMENT
FUNCTION GOALS: To protect the public and enhance the City's appearance by keeping drainage facilities free of debris and functioning properly through best management practices in accordance with N.P.D.B.S. procedures.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Provide preventive maintenance to all drainage facilities (especially Corps of Engineers' projects). ➤ Increase frequency of drainage facility inspections. ➤ Cooperate with Environmental Enforcement personnel by reporting illegal dumping. ➤ Continued barricading of access roads into agricultural drains to reduce illegal dumping. ➤ Increase frequency of storm drain, conduit, and inlet cleaning. ➤ Maintain safe flood control water flows through Agricultural Drainage System.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
Maintain & Clean:			
Storm Water Conduits (miles)	800.28	806	800
Storm Water Ditches	132	132	132
Storm Water Inlets	2,627	2,743	2,650
Storm Water Ponding Basins	240	254	254
Major City & Corps of Engineers' Dams	14	14	14
Major Earthen Ditches	41	41	41
Major Concrete Lined Channels	69.38	69.38	69.38

GOAL, OBJECTIVE\$ & MEASURE\$

DEPARTMENT: \$TREET	FUNCTION: \$TREET MAINTENANCE AND MEDIANS
FUNCTION GOAL\$: <p>To maximize street safety and efficiency for the public by allowing ease of movement of persons and goods within the City. To efficiently enhance the beauty and quality of all street medians, triangles, and circles.</p>	

FUNCTION OBJECTIVE\$: <ul style="list-style-type: none"> ➤ Carry out the annual plan of street maintenance activities within budgetary constraints. ➤ Program and monitor the inspection of 850,000 square yards of street resurfacing and rehabilitation. ➤ Maintain and beautify 51.04 miles of landscaped medians within the scope of the City limits.
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Performance Measure\$	Actual FY03	Actual FY04	Projected FY05
Maintain:			
Paved Roads - Center Line Miles	1,873.18	1,899.81	1,924.81
Unpaved Roads - Center Line Miles	9.89	9.8	9.8
Paved Alleys - Center Line Miles	66	66	66
Unpaved Alleys - Center Line Miles	54	54	54
Median\$:			
Landscaped - Center Line Miles	53.24	58.24	58.24
Non-landscaped - Center Line Miles	37.67	32.67	32.67
Monitor & Inspect Planning & Quality Control-sq.yds.	850,000	850,000	850,000

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: STREET	FUNCTION: INTERNATIONAL BRIDGE DIVISION
FUNCTION GOALS: Operate and maintain City-owned international bridges to facilitate international commerce while obtaining optimum life of bridge structures.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Upgrade audit capabilities. ➤ Improve scheduling processes to provide adequate and cost effective staffing for toll collection. ➤ Expedite the movement of all commercial and passenger vehicles as efficiently as possible through Toll Plazas. ➤ Utilize the new Automatic Vehicle Identification System to its maximum potential in achieving the efficient movement of vehicles through Toll Plazas. ➤ Process vehicles at the International Bridges in a professional manner to create a positive perception of the City.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Amount of revenue over expenses	\$10,202,244	\$10,273,892	\$13,200,000
Number of vehicle trips	4,150,000	4,487,027	4,500,000
Number of commercial trips	330,000	292,859	295,000
Number of pedestrian crossings	4,750,000	5,877,801	5,900,000

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: STREET	FUNCTION: TRAFFIC DIVISION
FUNCTION GOALS: Expedite the safe, efficient movement of persons and goods through well-planned construction, operation, and maintenance of traffic control devices, signs, pavement markings, and traffic signal systems. To maintain street and pedestrian crossing lighting systems in proper operating condition.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Paint and maintain pavement markings. ➤ Replace old, and faded, regulatory, warning, and guide signs. ➤ Fabricate, assemble, and install all traffic control signs. ➤ Install/modify and maintain traffic signals, school flashers, and streetlights. ➤ Proper maintenance of El Corredor, Paseo De Las Luces, South Stanton, Sun Bowl Road, and International Bridges lighting systems. ➤ Provide electrical inspection and assign numbers to streetlights installed by developers and contractors.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
Number of pavement markings painted	2,360	7,166	8,241
Number of traffic control signs maintained	12,556	4,071	4,480
Number of street signs installed	2,184	1,495	1,720
Miles of lane markings painted	168	312	600
Number of signalized intersections maintained	561	570	582
Number of school flashers maintained	114	122	128
Number of signals re-lamped	216	542	0
Signal controllers replaced	155	12	11
Number of loops repaired	250	10	20
Number of street lights maintained by the City	801	804	823
Number of street lights assigned	346	806	1,200

GOAL, OBJECTIVE\$ & MEASURE\$

DEPARTMENT: \$TREET	FUNCTION: PARKING METER DIVISION
FUNCTION GOAL\$: Provide convenient parking to citizens, maintain meters, and increase City revenue.	

FUNCTION OBJECTIVE\$: <ul style="list-style-type: none"> ➤ Clean, lubricate, and calibrate meters, replacing plastic domes and placing decals and stenciling as required. ➤ Determine methods of improving meter function agility and accessibility. ➤ Clean and lubricate housings and locks. ➤ Continue to upgrade entire meter system to include housings, mechanisms, and collection methods.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
Amount of revenue over expenses	\$1,010,074	\$1,268,308	\$1,200,000
Number of parking meters	1,790	1,757	1,730
Clean, lubricate, and calibrate parking	500	700	450
Clean and rebuild meter locks	300	800	300
Decaling and stenciling	800	400	450
Cleaning & replacement of housing and parts	2,000	1,057	800
Exchange Batteries	1,790	3,000	3,600

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: STREET	FUNCTION: GRAFFITI REMOVAL
FUNCTION GOALS: Beautify El Paso by eliminating graffiti citywide and painting bridges and other structures utilizing southwest colors and themes.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Maintain all City property free of graffiti by removing immediately after first notice. ➤ Maintain a cooperative relationship with all City departments, neighborhood associations, and other government agencies. ➤ Develop and create more effective measures of removing and containing graffiti. ➤ Obtain critical equipment necessary to enhance graffiti removal and painting capabilities.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
Eradication of Graffiti			
Blasting Media + painting - sq. ft.	600,000	700,000	650,000
Chemical Removal - units, i.e., stop signs, traffic control boxes, etc.	1,800	2,000	2,600

Solid Waste Management

Mission Statement

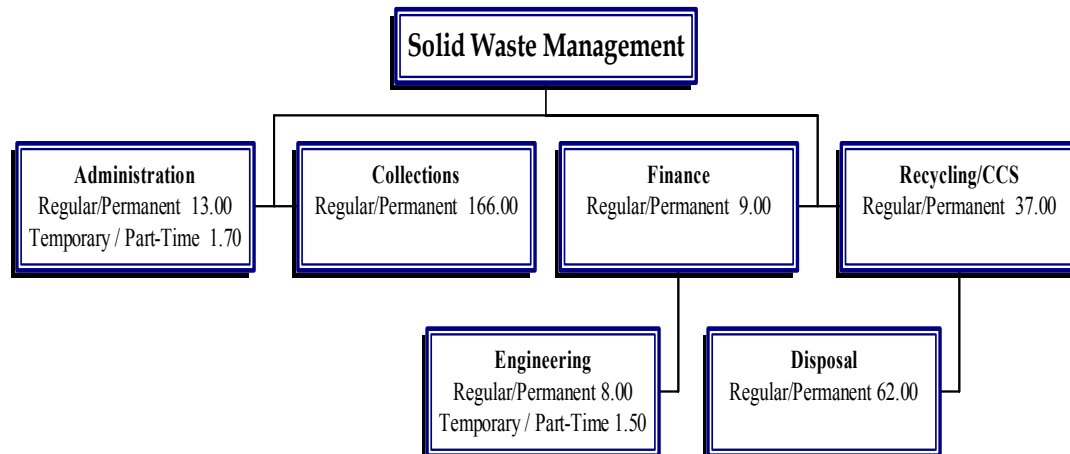
To provide every citizen of El Paso with reliable, integrated garbage collection services in order to maintain the health and safety of the community via a Clean Community. To provide recycling opportunities.

Budget Summary	Actual FY03	Estimated Actual FY04	Adopted FY05
Personal Services	9,545,247	9,756,675	10,288,696
Contractual Services	5,320,547	4,895,023	5,413,750
Materials/Supplies	1,586,781	1,232,423	1,688,900
Operating Expenditures	3,899,838	1,593,574	824,700
Non-Operating/Intergovt. Exp	1,918,188	2,364,067	2,830,388
Internal Transfers	4,637,000	8,424,291	11,317,353
Capital Outlay	0	0	45,350
Total Appropriation	26,907,601	28,266,054	32,409,137

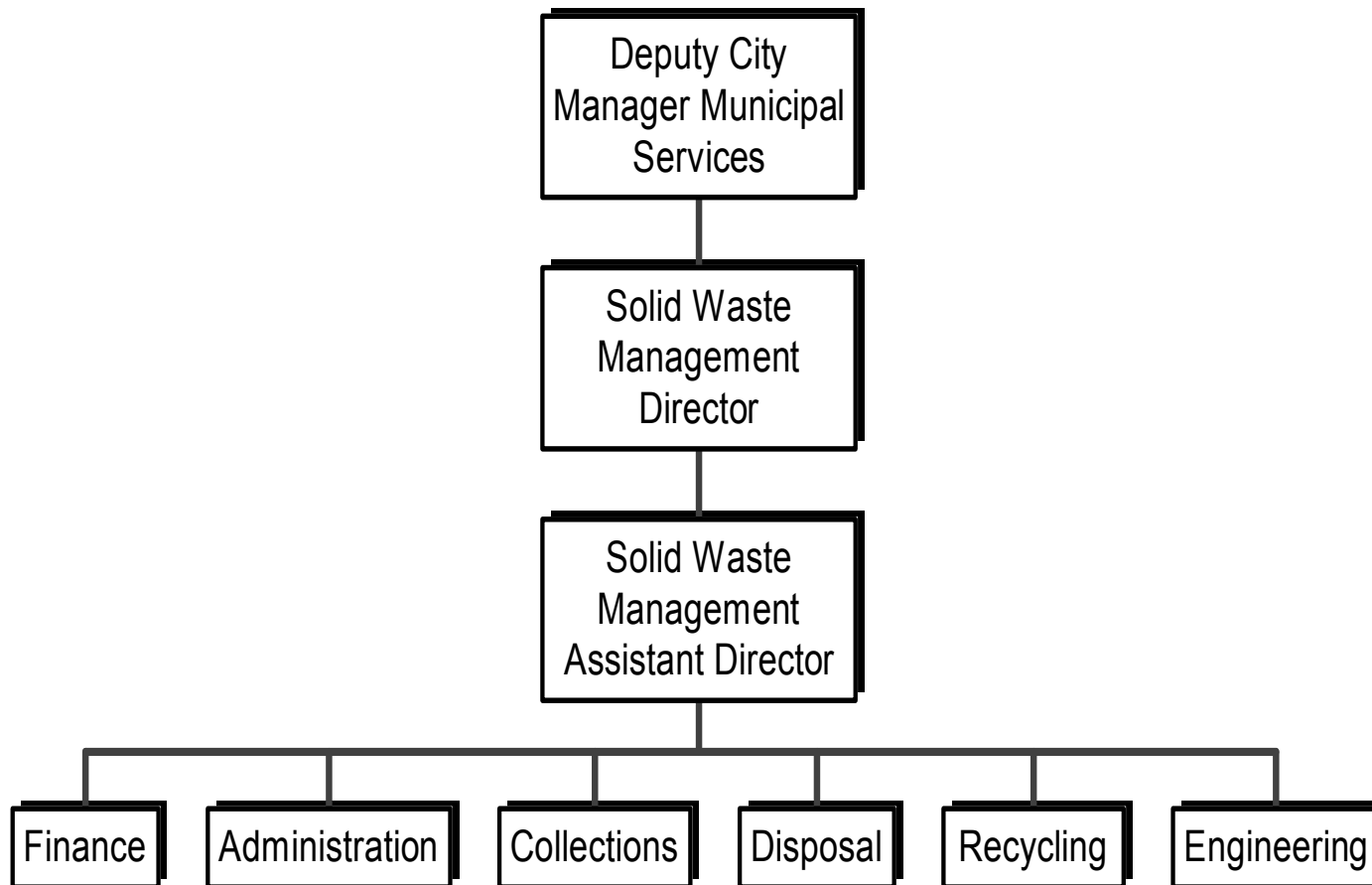
Source of Funds	Actual FY03	Estimated Actual FY04	Adopted FY05
103 - Solid Waste Mgmt.	26,907,601	28,266,054	30,257,399
109 - SWM Debt Service	0	0	2,098,388
220 - Environmental Svcs.	0	0	53,350
Total Funds	26,907,601	28,266,054	32,409,137

Positions	Adopted FY03	Adopted FY04	Adopted FY05
Regular/Permanent	286.00	294.00	295.00
Temporary/Part-Time:FTE	3.20	3.20	3.20
Grant Funded	0.00	0.00	0.00
Total Authorized	289.20	297.20	298.20

Positions



SOLID WASTE MANAGEMENT



FUNCTION SUMMARY
DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: SOLID WASTE MANAGEMENT

PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
SUBFUND 103-SOLID WASTE MGMT.				
34010280-SWM ENGINEERING	0	0	0	360,684
34010281-SWM FINANCE	0	0	0	347,984
34010289-SWM ADMINISTRATION	4,989,349	7,640,910	7,492,112	6,890,553
34010290-SANITATION EQUIP-DESIGN.	4,840,754	4,700,933	4,783,576	6,452,704
34010291-COLLECTIONS SUPERVISION	7,816,898	9,669,751	9,598,047	9,711,322
34010292-SANITATION SAFETY PROGRAM	32,130	0	0	0
34010293-RECYCLING PROGRAM	1,275,581	1,390,075	1,144,095	1,496,585
34010294-SPECIAL COLLECTIONS	1,569,374	0	0	0
34010295-DELTA TRANSFER STATION	575,614	0	0	0
34010296-MCCOMBS LANDFILL	2,651,271	3,909,496	4,845,558	4,997,567
34010297-CONTAINER COLLECTIONS	375,778	292,444	402,667	0
34010298-CLINT LANDFILL	2,780,853	0	0	0

SUBFUND 109-SWM DEBT SERVICE				
34340100-SWM REVENUE BONDS 2004	0	0	0	2,098,388

SUBFUND 220-ENVIRONMENTAL SERVICES				
34150062-SANITATION ST GRANTS				
<i>G340501-TCEQ WOOD CHIPPERS</i>	0	0	0	45,350
<i>G340502-TCEQ LID FOR CONTAINERS</i>	0	0	0	8,000

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: SOLID WASTE MANAGEMENT	FUNCTION: ADMINISTRATION
FUNCTION GOALS: Effectively manage the solid waste management administration functions in order to maintain the health and safety of the community as well as providing a safe work environment for all employees. To provide public awareness campaigns formulated to educate the public in solid waste, environment and recycling issues. To submit state and federal reports to the Texas Natural Resource Conservation Commission, Environmental Protection Agency, Texas Workers Compensation Commission, Texas Department of Health, Texas Department of Public Safety, and other Regulatory Agencies in a timely manner.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Fully utilize all operations of the Department through the establishment of data support systems. ➤ Manage the Safety Program with all necessary accident prevention components, including on-the-job training, meetings, adequate PPE, and an aggressive Incentive Program. ➤ Establish a computer development-training program for field personnel. ➤ Increase public awareness in the areas of solid waste management and recycling. ➤ Develop inter-local agreements with other entities to increase and augment public awareness. ➤ Respond in an efficient and timely fashion to inquiries and comments from the citizens of the community. ➤ Efficiently administer and manage the garbage discount program, and curbside exemption applications. ➤ Accurately submit required state and federal regulatory reports in a timely manner. ➤ Ensure compliance with federal, state and local safety laws and regulations at all times.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Garbage discount applications processed	1,000	1,200	1,200
Curbside Exemption Applications Processed	500	700	700

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: SOLID WASTE MANAGEMENT	FUNCTION: RECYCLING
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FUNCTION GOALS:

Continue providing the citizens of El Paso with accessible drop-off recycling points and permanent drop-off sites for the deposit of recyclable materials and selling recyclable materials, thus creating a reduction of the wastestream and extending the life of the landfills.

FUNCTION OBJECTIVES:

- Expand the Recycling Program by establishing a curbside recycling pilot program.
- Expand the drop-off permanent sites, Cardboard Recycling Program, and the Office Paper Recycling Program throughout the City of El Paso.
- Promote market development to ensure market stability for the sale of collected recyclables.
- Promote local government procurement preferences for products made from recycled materials.
- Continue active participation in State and local recycling program.
- Optimize citizen participation by continuing professional, promotional, and educational programs.
- Optimize percentage of diversions from wastestream by the end of the fiscal year 2004.
- Expand our participation as a Clean Texas member.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Recyclables (collected and sold)	6,538 tons	6,916 tons	7,000 tons
Curbside Recycling Pilot Program	N/A	N/A	10 routes

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: SOLID WASTE MANAGEMENT	FUNCTION: COLLECTIONS
FUNCTION GOALS: Maximize and efficiently handle all programs under the Collections Division, which include Residential, Alley, Special Collection, and Containerization.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Modernize the refuse collection fleet by adhering to the replacement schedule. ➤ Manage the Department's progressive discipline program through the strict enforcement of Departmental rules and regulations. ➤ Minimizing the number of missed garbage and other complaints by improved internal communication. ➤ Continue training of field and supervisory personnel in solid waste handling, first aid, CPR, Hazardous Waste handling and Defensive Driving.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
Number of collection points:			
Residential	135,500	143,266	150,000
Commercial Non-container (Manual)	2,000	2,000	2,000
Commercial Containerization	350	346	350
 Reduce number of complaints requiring resolution	 350	 300	 250
 Percent of personnel with full letter of competency	 80%	 85%	 90%

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: SOLID WASTE MANAGEMENT	FUNCTION: DISPOSAL
FUNCTION GOALS: Ensure collected solid waste is transferred and disposed of in a safe and timely manner and in accordance with standards set forth by governing federal, state and local environmental laws.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Maintain full compliance with federal, state, and local laws and regulations governing landfills in the management of solid waste. ➤ Ensure that solid waste collected at the Transfer Station is promptly and safely transferred to the Landfill in compliance with state, local and federal regulations. ➤ Maintain efficiency of record keeping at the transfer station and both sanitary landfills as mandated by state and local laws. ➤ Continue disposal safety training programs for field and supervisory personnel. ➤ Continue Solid Waste Management and Hazardous Waste certification programs for all landfill employees as mandated by federal and state regulatory agencies. ➤ Continue evaluating, forecasting and planning the City's future disposal needs through a strategic disposal plan for the next 30 years. ➤ Ensure timely compliance with all Texas Clean Air Act (TCAA), Texas Clean Water Act (TCWA), Texas Natural Resource Conservation Commission, Environmental Protection Agency and City Storm Water Program - Best Management Practices (BMP's). ➤ Conduct environmental compliance testing as required by federal, state, and local laws. ➤ Ensure that landfill and tire permits are renewed on a timely basis. ➤ Continue to divert household hazardous waste from City landfills once a month via drop-off sites.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Tons of residential refuse collected at transfer station	61,000 tons	85,000 tons	86,000 tons
Tons processed at landfills-Clint & McCombs	307,705 tons	252,139 tons	378,000 tons

Fleet Services

Mission Statement

Our primary mission is to provide fuel, repair parts and maintenance support for approximately 2,500 vehicles in the city fleet in the most professional, cost effective and responsive manner. We also provide fleet management for all customer departments.

<i>Budget Summary</i>	Actual FY03	Estimated Actual FY04	Adopted FY05
Personal Services	3,173,408	3,281,753	3,529,870
Contractual Services	129,192	107,477	131,971
Materials/Supplies	6,882,759	7,338,397	7,193,550
Operating Expenditures	199,901	148,405	108,903
Non-Operating/Intergovt. Exp	30,660	22,520	0
Internal Transfers	220,437	0	118,024
Capital Outlay	0	0	0
<i>Total Appropriation</i>	10,636,357	10,898,552	11,082,318

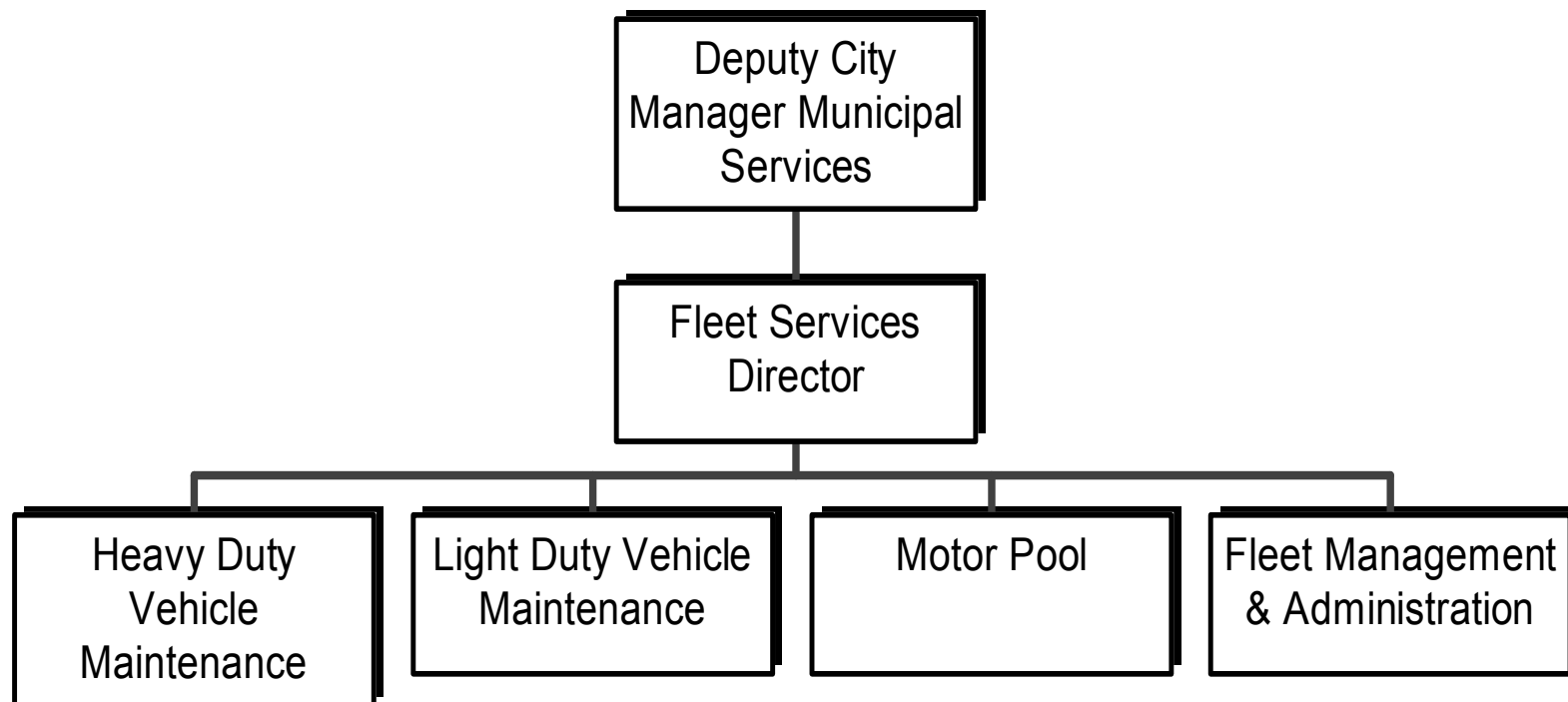
<i>Source of Funds</i>	Actual FY03	Estimated Actual FY04	Adopted FY05
702 - Fleet Services	10,636,357	10,898,552	11,082,318
<i>Total Funds</i>	10,636,357	10,898,552	11,082,318

<i>Positions</i>	Adopted FY03	Adopted FY04	Adopted FY05
Regular/Permanent	98.00	98.00	97.00
Temporary/Part-Time:FTE	0.00	0.00	0.00
Grant Funded	0.00	0.00	0.00
<i>Total Authorized</i>	98.00	98.00	97.00

Positions



FLEET SERVICES



FUNCTION SUMMARY
DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: FLEET SERVICES

PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
SUBFUND 702-FLEET SERVICES				
37370155-ADMINISTRATIVE-FLEET	3,870,210	4,166,604	3,620,327	4,011,068
37370403-MOTOR POOL	40,303	12,000	10,413	12,000
37370510-INVENTORY SALES	6,725,844	7,000,000	7,267,812	7,059,250

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: FLEET SERVICES	FUNCTION: FLEET SERVICES
FUNCTION GOALS: Provide maintenance and repair parts support to all customer vehicles in the City. Provide field service support to all construction equipment at the Zoo, landfills, park centers and transfer stations. Provide fuel to all City departments 24 hours per day, seven days a week. The goals are: <ul style="list-style-type: none"> ➤ To maximize vehicle availability and to reduce equipment operating costs. ➤ To train technicians to Automotive Service Excellence (ASE) standards and increase employee productivity. ➤ To comply with all environmental rules, maintain accurate parts and fuel inventory records, and to provide accurate financial accountability. 	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Reduce fuel inventory discrepancies to less than 1%. ➤ Reduce environmental cleanup costs by 10% from the previous year. ➤ Reduce average repair turn around times to under two days for light duty equipment and to under three days for heavy equipment. ➤ Complete 70% of all repairs the same day they are received. ➤ Maintain equipment-operating costs at or below national averages. ➤ Train all technicians to become ASE certified. ➤ Increase billable hour per employee to 110 hours per month. ➤ Ensure prompt payment discounts to over 95%.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Dump truck - \$/mile	\$0.57	\$0.57	\$0.60
Rear load garbage truck - \$/mile	\$2.27	\$2.30	\$2.35
Automated garbage truck - \$/hour	\$24	\$24	\$24
Patrol car - \$/mile	\$0.30	\$0.31	\$0.35
Cars, Vans, Pickups - \$/mile	\$0.14	\$0.15	\$0.20
# and % of technicians ASE certified	35/58%	45/75%	45/75%
Monthly billable hours per employee	106	110	112
Light Duty repair turn around times	2.3 days	2.0 days	2.0 days
Heavy Duty repair turn around times	4.2 days	3.7 days	3.7 days
Percent of repairs completed same day	65%	65%	65%
% of Prompt Discounts Taken	92%	95%	95%
Fuel inventory error rate	<1%	<1%	<1%
Environmental cleanup expenditures	\$24,700	\$24,700	\$25,000

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: FLEET SERVICES	FUNCTION: MOTOR POOL
FUNCTION GOALS: To provide quality, safe, and reliable transportation to City employees who are primarily located at City Hall in a cost effective manner. To maximize operational efficiency of the motor pool fleet while minimizing the cost of providing this service.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ To maintain reliable Motor Pool vehicles to City Hall Employees. ➤ To utilize existing Motor Pool Fleet of vehicles achieving an 85% utilization rate and having at least 15% of Motor Pool Fleet available at all times. ➤ To maintain an efficient level of Motor Vehicle Fleet operating costs.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Average number of cars used daily	11	11	11
Monthly Utilization Rate	85%	85%	85%
Average Total Cost / Mile	\$0.11	\$0.11	\$0.15